

MSU - Stennis Institute of Government and Community Dev P.O. Drawer LV, Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	521,115	599,442	644,140		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>521,115</b>	<b>599,442</b>	<b>644,140</b>	<b>44,698</b>	<b>7.45%</b>
2. Travel					
a. Travel & Subsistence (In-State)	17,474	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	16,295	22,243	22,243		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>33,769</b>	<b>47,243</b>	<b>47,243</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,848	3,000	3,000		
b. Communications, Transportation & Utilities	6,151	7,300	7,300		
c. Public Information	26,100	28,200	28,200		
d. Rents	47,984	52,000	47,000	( 5,000)	( 9.61%)
e. Repairs & Service	724	2,000	5,000	3,000	150.00%
f. Fees, Professional & Other Services					
g. Other Contractual Services	5,343	5,600	4,366	( 1,234)	( 22.03%)
h. Data Processing	14,176	16,000	10,689	( 5,311)	( 33.19%)
i. Other	9,899	9,985	20,978	10,993	110.09%
<b>Total Contractual Services</b>	<b>112,225</b>	<b>124,085</b>	<b>126,533</b>	<b>2,448</b>	<b>1.97%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	58,186	5,000	15,449	10,449	208.98%
c. Equipment, Repair Parts, Supplies & Accessories	1,226	100	500	400	400.00%
d. Professional & Scientific Supplies & Materials	1,519	100	400	300	300.00%
e. Other Supplies & Materials	104,538	73,846	104,395	30,549	41.36%
<b>Total Commodities</b>	<b>165,469</b>	<b>79,046</b>	<b>120,744</b>	<b>41,698</b>	<b>52.75%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	33,878	15,588		( 15,588)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>33,878</b>	<b>15,588</b>		<b>( 15,588)</b>	<b>( 100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>28,558</b>		<b>( 28,558)</b>	<b>( 100.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>43,094</b>				
<b>TOTAL EXPENDITURES</b>	<b>909,550</b>	<b>893,962</b>	<b>938,660</b>	<b>44,698</b>	<b>4.99%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	909,550	893,962	938,660	44,698	4.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>909,550</b>	<b>893,962</b>	<b>938,660</b>	<b>44,698</b>	<b>4.99%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	8	8	8		
Part Time:	7	7	7		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum

Name

Title: President

Date: July 22, 2014